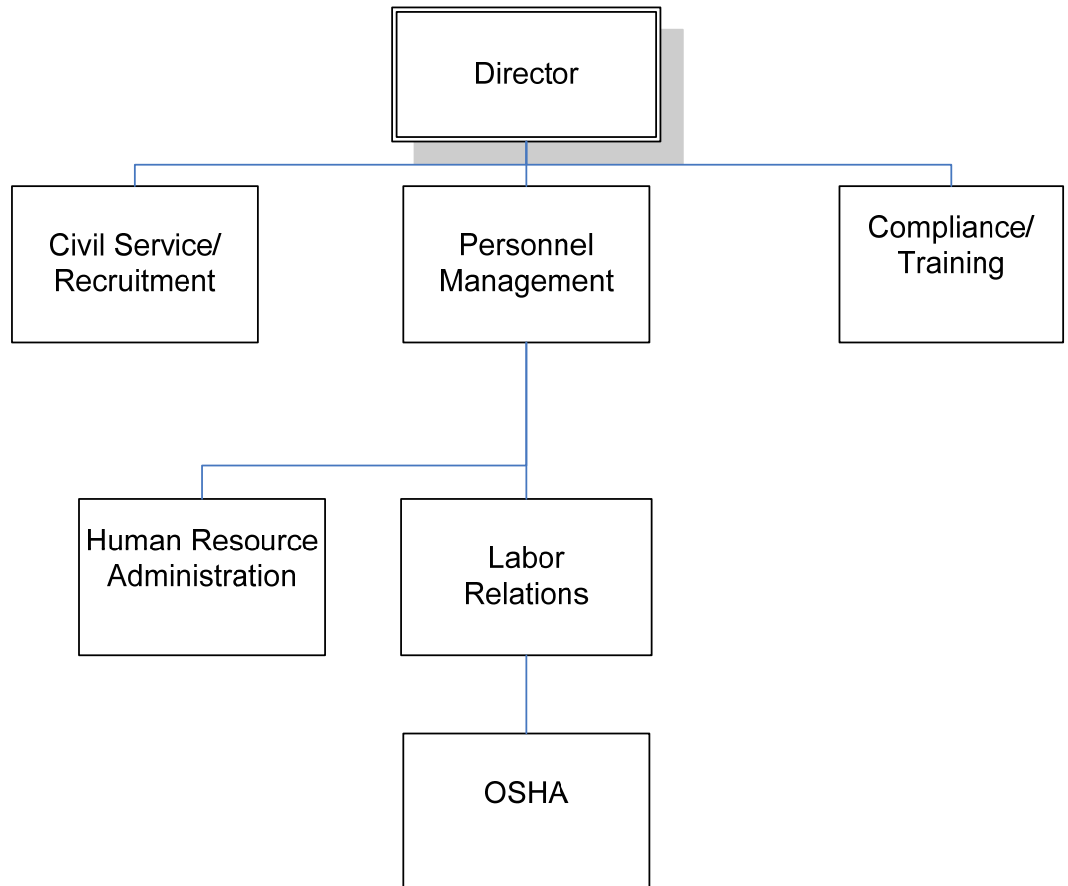




Human Resources Department



HUMAN RESOURCES

Department Mission

The mission of the Human Resources Department is to provide efficient, high quality, customer-oriented personnel services to Metro employees and agencies consistent with legal mandates.

Programs and Services

Recruitment/Civil Service

- Provide recruitment, selection, consulting, and technical support to Louisville Metro and its agencies to assist them in hiring and promoting quality employees to meet the agencies' goals and objectives.
- Empower the agencies by providing accurate, timely, and consistent information and direction.

Personnel Management

- To provide every employee a safe place to work that is free from recognized hazards and to educate employees in safe work practices.
- Redesign the employee health insurance plans in an effort to better manage skyrocketing health insurance costs.
- Simplify annual benefits open enrollment with an online enrollment program.
- Implement a single classification and compensation plan for all non-union employees.
- Reach a negotiated settlement with unions representing Metro Government employees.
- Assist in labor negotiations and grievance resolution.
- Serve as a liaison between Metro Government and union representatives.

Employee Training

- To design a comprehensive professional development model that will provide employees with the skills to perform effectively improve organizational effectiveness and productivity, and create an environment promoting both personal and professional growth.

HUMAN RESOURCES

Goals & Indicators

Bring Us Together

- Provide administrative, technical, financial and training support to Louisville Metro and its agencies to assist them in performing their mission and to achieve their goals and objectives.
- Support making fundamental change in government to better deliver services with a goal to focus on quality and improve customer service.
- Develop new compensation programs for all non-union employees.
- Complete a position reclassification program wherein all non-union positions are properly reclassified.
- Review and revise the recruitment function utilizing Metro technology systems.
- Introduce new state legislation to modify KRS 90 which will make Civil Service Rules more flexible and allow more opportunities to increase diversity in classified agencies.
- Promote diversity as a community asset through outreach recruitment.

Keep Us Safe

- Support LMPD's emphasis on community oriented policing through the development of testing and promotional exercises.
- Emphasize prevention in all public protective services through OSHA's education, monitoring, inspection, and compliance role.

Support Louisville Metro Values Through Training, Education and Example

- Recruit and hire a Training/Development Manager with previous experience in developing leadership and management development programs.
- Develop and introduce a leadership training program for all Metro managers and supervisors.
- Develop and implement a performance management program that is results orientated and measures performance against established goals, objectives and standards.

Develop and Monitor a Comprehensive Louisville Metro Diversity Plan

- Develop an affirmative action plan for Louisville Metro and establish minority hiring goals.
- Introduce a diversity training program for Metro employees, managers and supervisors.

Create a Productive and Positive Employee Culture

- Develop and introduce an employee orientation program wherein new employees are informed of what is expected and how they can make a meaningful contribution to Metro Government.

HUMAN RESOURCES

Goals & Indicators (continued)

Promote and Increase Continuing Education Opportunities for Louisville Metro Employees

- Rewrite and publish the tuition reimbursement policy and distribute.
- "Market" the advantages of increased education.
- Train managers and supervisors on how to encourage employee development through more education.

Improve and Maintain Internal and External Communications

- Develop a "marketing" campaign for mentoring programs such as Louisville Education Employment Partnership.

Empower Agencies by Providing Accurate, Timely, Consistent Information and Directions

- Distribute policies and procedures through the intranet.
- Conduct courses on policy/procedure implementation.

Human Resources**Budget Summary**

	Prior Year Actual 2004-2005	Original Budget 2005-2006	Revised Budget 2005-2006	Mayor's Recommended 2006-2007	Council Approved 2006-2007
General Fund Appropriation	3,987,000	4,287,700	4,287,700	4,207,300	4,207,300
Federal Grants	0	500,000	500,000	0	0
Total Revenue:	3,987,000	4,787,700	4,787,700	4,207,300	4,207,300
Personal Services	3,070,900	3,087,800	3,087,800	3,083,000	3,083,000
Contractual Services	787,900	1,427,500	1,460,500	899,900	899,900
Supplies	66,100	50,000	50,000	47,500	47,500
Equipment/Capital Outlay	10,500	4,000	4,000	5,500	5,500
Interdepartment Charges	51,700	218,400	185,400	171,400	171,400
Total Expenditure:	3,987,100	4,787,700	4,787,700	4,207,300	4,207,300
Expenditures By Activity					
Recruitment & Civil Service	927,300	937,300	908,300	838,200	838,200
Personnel Management	2,732,300	3,461,700	3,499,700	3,032,600	3,032,600
Employee Training	327,500	388,700	379,700	336,500	336,500
Total Expenditure:	3,987,100	4,787,700	4,787,700	4,207,300	4,207,300

Human Resources	Position Detail	
	Mayor's Recommended FY2006-2007	Council Approved FY2006-2007
Position Allocation (in Full-Time Equivalents)		
Full-Time	47	47
Permanent Part-Time	1	1
Seasonal/Other	6	6
Total Positions	54	54
PROGRAMS		
<i>Recruitment & Civil Service</i>		
Full-Time	12	12
Permanent Part-Time	1	1
Seasonal/Other	6	6
Total Positions	19	19
Title		
Human Resources Analyst	3	3
Human Res Specialist	4	4
Chief Examiner	1	1
Recruitment Supvrs	1	1
Administrative Asst	3	3
Board Member	6	6
Staff Helper/Internal	1	1

Personnel Management

Full-Time	31	31
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	31	31
Title		
Special Assistant	1	1
Labor Relations Spec	1	1
Director	1	1
Assistant Director	2	2
Osha Supervisor	1	1
Osha Specialist	2	2
Human Res Info Systems Analyst	1	1
Human Resources Analyst	2	2
Human Res Specialist - Ot	1	1
Benefits And Comp Supvrs	1	1
Employee Benefits Specialist	3	3
Compliance Supvrs	1	1
Compliance Specialist	1	1
Info Systems Supvrs	1	1
Info Systems Analyst	2	2
Administrative Asst	9	9
Executive Assistant	1	1

Employee Training

Full-Time	4	4
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	4	4
Title		
Administrative Asst	1	1
Public Information Specialist	1	1
Training Specialist	2	2